

Jamestown School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Instructional Teachers	\$5,081	\$4,753	6.9%
Substitutes	\$94	\$93	1.9%
Instructional Parapros	\$322	\$516	-37.6%
Pupil-Use Technology	\$166	\$171	-2.4%
Instructional Materials	\$237	\$259	-8.8%
Total	\$5,901	\$5,792	1.9%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Guidance & Counseling	\$33	\$26	27.4%
Library & Media	\$137	\$124	10.4%
Extracurricular	\$31	\$31	0.3%
Student Health/Services	\$139	\$117	18.7%
Curriculum Development	\$19	\$6	233.5%
Staff Development	\$55	\$65	-15.0%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$183	\$179	1.9%
Therapists, Psychologists	\$720	\$468	53.8%
Total	\$1,317	\$1,016	29.6%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Transportation	\$236	\$214	10.3%
Food Service	\$44	\$39	13.8%
Safety	\$14	\$15	-3.4%
Building Upkeep	\$666	\$550	21.0%
Data Processing	\$0	\$0	0.0%
Business Operations	\$190	\$148	27.9%
Total	\$1,149	\$965	19.0%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Principals & Asst. Prin	\$198	\$187	5.9%
School Office	\$115	\$103	12.3%
Deputies & Administrators	\$47	\$34	37.3%
Superintendent & Board	\$206	\$215	-4.1%
Legal	\$16	\$5	200.4%
Total	\$582	\$544	7.0%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

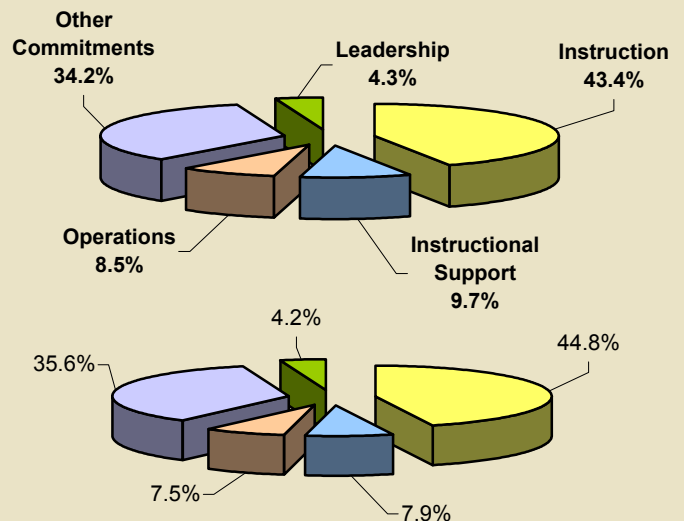
July 2004 - June 2005

Expenditures:	\$9,990,292
District Enrollment (ADM):	735
District Per Pupil:	\$13,592

July 2003 - June 2004

Expenditures:	\$9,626,969
District Enrollment (ADM):	745
District Per Pupil:	\$12,922

July 2004 - June 2005



July 2003 - June 2004

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$132	\$146	-9.6%
Pass-Throughs	\$4,204	\$4,164	1.0%
Retiree Benefits	\$306	\$294	4.1%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$4,642	\$4,604	0.8%